

State of Alaska FY2011 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Commissioner's Office Component Budget Summary

Component: Commissioner's Office**Contribution to Department's Mission**

Establish department policy and manage the department for the benefit of Alaska's communities and businesses.

Major Activities to Advance Strategies

- Direct policy implementation.
- Liaison with the Governor's Office.
- Participate in Boards and Commissions.

Key Component Challenges

See department level or individual components for key component challenges.

Significant Changes in Results to be Delivered in FY2011

No significant changes to component.

Major Component Accomplishments in 2009

See department level or individual components for major component accomplishments.

Statutory and Regulatory Authority

AS 44.33.010-020 Department of Community and Economic Development

Contact Information

Contact: JoEllen Hanrahan, Administrative Services Director
Phone: (907) 465-2506
Fax: (907) 465-2563
E-mail: jo.ellen.hanrahan@alaska.gov

Commissioner's Office Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	648.5	830.6	843.4
72000 Travel	68.2	58.2	58.2
73000 Services	74.8	25.1	25.1
74000 Commodities	19.9	7.2	7.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	811.4	921.1	933.9
Funding Sources:			
1004 General Fund Receipts	99.1	100.1	101.6
1007 Inter-Agency Receipts	712.3	821.0	832.3
Funding Totals	811.4	921.1	933.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	100.1	0.0	821.0	921.1
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost	1.5	0.0	11.3	12.8
Increase Non-Covered Employees				
FY2011 Governor	101.6	0.0	832.3	933.9

**Commissioner's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	6	6	Annual Salaries	578,321
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	266,203
			<i>Less 0.13% Vacancy Factor</i>	(1,124)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	843,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Dep Commissioner	2	0	0	0	2
Exec Secretary III	0	0	1	0	1
Outreach Administrator	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	4	0	2	0	6

Component Detail All Funds
Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	648.5	789.9	789.9	830.6	843.4	12.8	1.5%
72000 Travel	68.2	58.2	58.2	58.2	58.2	0.0	0.0%
73000 Services	74.8	65.5	65.8	25.1	25.1	0.0	0.0%
74000 Commodities	19.9	7.2	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	811.4	920.8	921.1	921.1	933.9	12.8	1.4%
Fund Sources:							
1004 Gen Fund	99.1	100.1	100.1	100.1	101.6	1.5	1.5%
1007 I/A Rcpts	712.3	820.7	821.0	821.0	832.3	11.3	1.4%
General Funds	99.1	100.1	100.1	100.1	101.6	1.5	1.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	712.3	820.7	821.0	821.0	832.3	11.3	1.4%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		920.8	789.9	58.2	65.5	7.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		100.1										
1007 I/A Rcpts		820.7										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development												
Atrin		0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development												
Atrin		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
Subtotal		921.1	789.9	58.2	65.8	7.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 800068 Line Item Transfer from Contractual to Personal Services												
LIT		0.0	40.7	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services in the Office of the Commissioner component. This transfer provides full funding for this component with zero vacancy.												
Subtotal		921.1	830.6	58.2	25.1	7.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		1.5										
1007 I/A Rcpts		11.3										
Costs associated with Health Insurance Increases: \$12.8												
	Totals	933.9	843.4	58.2	25.1	7.2	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2011 Governor (7749)
Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-302X	Outreach Administrator	FT	A	XE	Anchorage	AA	20K	12.0		79,536	0	0	39,271	118,807	14,257
08-0171	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23A / B	12.0		77,535	0	0	38,612	116,147	13,938
08-1001	Commissioner	FT	A	XE	Anchorage	AA	30L	12.0		135,000	0	0	55,823	190,823	22,899
08-1003	Exec Secretary III	FT	A	XE	Juneau	AA	16E / F	12.0		56,021	0	0	31,521	87,542	10,505
08-1031	Dep Commissioner	FT	A	XE	Anchorage	AA	28F / J	12.0		115,233	0	0	50,520	165,753	19,890
21-1003	Dep Commissioner	FT	A	XE	Anchorage	AA	28J	12.0		114,996	0	0	50,456	165,452	19,854

		Total Positions	New	Deleted			Total Salary Costs:	578,321
							Total COLA:	0
							Total Premium Pay::	0
							Total Benefits:	266,203
							Total Pre-Vacancy:	844,524
							Minus Vacancy Adjustment of 0.13%:	(1,124)
							Total Post-Vacancy:	843,400
							Plus Lump Sum Premium Pay:	0
							Personal Services Line 100:	843,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	101,343	101,208	12.00%
1007 Inter-Agency Receipts	743,181	742,192	88.00%
Total PCN Funding:	844,524	843,400	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.